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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Interim Force in Lebanon

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2006/07	$496,615,500
Expenditure for 2006/07	$495,735,600
Unencumbered balance for 2006/07	$879,900
Appropriation for 2007/08	$713,586,800
Projected expenditure for 2007/08	$616,513,000[a]
Estimated unencumbered balance for 2007/08	($97,074,000)[a]
Proposal submitted by the Secretary-General for 2008/09	$688,813,300
Recommendation of the Advisory Committee for 2008/09	$668,370,300

[a] Estimates as at 31 March 2008 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee in paragraphs 16, 17, 23, 28 and 31 below would entail a reduction of $20,443,000 in the proposed budget for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2008 to 30 June 2009 (see A/62/751). The Advisory Committee also makes a number of observations and recommendations with regard to the administration and management of the Mission and opportunities for further savings.**

2. The Advisory Committee's general report on the administrative and budgetary aspects of United Nations peacekeeping operations (A/62/781) contains its views and recommendations on a number of cross-cutting issues. In the paragraphs below, the Committee deals with resources and other items that relate specifically to UNIFIL.

3. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNIFIL are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2006 to 30 June 2007

4. The Committee recalls that the Security Council, in order to supplement and enhance the Force in numbers, equipment, mandate and scope of operations, decided, by its resolution 1701 (2006), to authorize an increase in the force strength of UNIFIL to a maximum of 15,000 troops. The Security Council also decided that, in addition to carrying out its mandate under resolutions 425 (1978) and 426 (1978), the Force would, inter alia, monitor the cessation of hostilities, accompany and support the deployment of the Lebanese Armed Forces and assist the Government of Lebanon in securing its borders and other entry points.

5. The total amount appropriated by the General Assembly in its resolution 61/250 B for the maintenance and expansion of the Force for the period from 1 July 2006 to 30 June 2007, including the resources already approved in its resolution 60/278 and 61/250 A, amounted to $496,615,500 gross ($490,984,000 net). The total amount has been assessed on Member States. Expenditures for the period totalled $495,735,600 gross ($490,474,400 net), which is $879,900, or 0.2 per cent, lower than the apportionment of $496,615,500 gross (see A/62/632).

6. The unutilized balance of $879,900 is the net effect of underexpenditures and overexpenditures under various line items (see A/62/632, paras. 14-27). Underexpenditures of $23,150,800 under military personnel were mostly attributable to the lower number of trips on emplacement, rotation and repatriation of contingents, owing to longer tours of duty and delays in deployment. These were offset by overexpenditures of $14,356,700 under civilian personnel, mostly attributable to the faster-than-anticipated deployment of international and national staff, with the average vacancy rate being 8 per cent for international staff and 13 per cent for national staff, against budgeted rates of 34 per cent and 30 per cent, respectively. Overexpenditures of $7,914,200 for operational costs were attributable mostly to the acquisition of prefabricated buildings related to the renovation of the

Force headquarters at Naqoura; the reimbursement of troop contributors for self-sustainment costs, owing to higher-than-planned deployment of contingents; and an increase under naval transportation as a result of the increase in the number of vessels to 18 from the 16 originally planned for, on the basis of the outcome of a strategic threat assessment and revised Force requirements implemented after the submission of the revised budget.

7. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2008 to 30 June 2009, in section IV below.

III. Information on performance for the current period

8. The Committee was informed that, as at 31 December 2007, a total of $4,923,229,000 had been assessed on Member States with respect to UNIFIL since its inception. As at the same date, payments received amounted to $4,585,926,000, leaving an outstanding balance of $337,303,000. As at 17 March 2008, the Force had cash resources of $448,300,000. The Committee was also informed that, after allowing for a three-month operating cash reserve of $89,350,000, there was a remaining balance of $358,950,000, which was sufficient to allow further reimbursements to troop-contributing countries in March 2008.

9. With regard to contingent-owned equipment, the Committee was informed that reimbursement had been made through September 2007 for troop-contributing countries and that an additional payment, for the period up to December 2007, was also scheduled at the end of March 2008. As at 19 March 2008, an amount of $20,928,000 had been paid for 469 claims for death and disability compensation since the inception of the mission; unliquidated obligations amounted to $84,000 and 7 claims remained outstanding.

10. The Advisory Committee was informed that, as at 31 March 2008, the incumbency of UNIFIL for the period from 1 July 2007 to 30 June 2008 was as follows:

Category	*Posts authorized*[a]	*Posts planned*	*Posts encumbered*	*Vacancy rate (percentage)*
Military contingents	15 000	14 382	12 344	17.7
International staff	410	410	307	25.1
National staff	841	841	614	27.0
Temporary positions	7	7	4	42.9

[a] Represents the highest authorized strength.

11. The Advisory Committee was provided with the preliminary status of expenditures as at 31 March 2008 for the period from 1 July 2007 to 30 June 2008 (see annex I). For the entire financial period, current and projected expenditures amount to $616,513,000 gross ($608,131,000 net) against an apportionment of $713,587,000 gross ($701,715,000 net). These estimates could result in an underexpenditure of $97,074,000 gross at the end of the financial period.

12. The Committee notes that the projected underexpenditure relates primarily to lower-than-budgeted costs for military contingents due to lower actual deployment of troops as a result of the repatriation of some contingents and lower-than-budgeted costs for civilian personnel due to a slower pace of recruitment than was budgeted for.

IV. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

13. The Security Council established the mandate of UNIFIL by its resolutions 425 (1978) and 426 (1978) and expanded it by its resolution 1701 (2006) (see para. 4 above). By its resolution 1773 (2007), the Council decided to extend the mandate of UNIFIL until 31 August 2008.

B. Resource requirements

14. The proposed budget for UNIFIL for the period from 1 July 2008 to 30 June 2009 amounts to $688,813,300 gross ($677,077,300 net), representing a decrease of $24,773,500, or 3.5 per cent, compared with the apportionment of $713,586,800 for 2007/08. The budget provides for the deployment of 15,000 military contingent personnel, 415 international staff, including for seven temporary positions, and 842 national staff.

1. Military and police personnel

Category	*Approved 2006/07*	*Proposed 2007/08*	*Variance*
Military contingents	15 000	15 000	—

15. The estimated requirements for military personnel for the period 1 July 2008 to 30 June 2009 amount to $369,385,300, a reduction of $6,150,900, or 1.6 per cent, from the apportionment for 2007/08. The decrease is due mostly to lower average costs for rotation travel of military contingents ($1,000 for 2008/09, as opposed to $1,400 budgeted for 2007/08). This is the result of improvements in the planning schedule for the rotation of contingents, as compared with the more uncertain pattern and schedule of rotations in 2007/08. The requirements reflect the projected increase in the average troop strength from 14,382 in 2007/08 to the authorized strength of 15,000 in 2008/09. As indicated in paragraph 67 of the report of the Secretary-General (A/62/751), a 1 per cent delayed deployment factor has been applied to the cost estimates.

16. As the total military personnel present in the mission on 31 March 2008 was 12,344, the Advisory Committee sought additional information as to the deployment plan for reaching the authorized strength of 15,000 troops in 2008/09. The information provided to the Committee on 10 April 2008 (see annex III) contains a revised projection of troop deployments, reflecting the current status of negotiations with troop contributors. Upon enquiring, the Committee was informed that, on the

basis of the revised deployment projection, a delayed deployment factor of 5 per cent appears to be more realistic. **The Committee notes that the increase in the deployment factor would involve a reduction of $16,869,500 in the requirements for military contingents, as well as a reduction of $1,699,800 in the requirements for contingent-owned equipment: self-sustainment.**

17. The Committee notes that the current deployment is 18 per cent below the authorized strength. It notes that the information received on the further deployment did not include a timetable. **The Committee considers that a further upward adjustment in the delayed deployment factor may be appropriate. To this end, the Committee requests that updated information on the planned deployment schedule be provided to the General Assembly when it considers the UNIFIL budget in order to allow for a more informed decision in this regard.**

18. The requirements also include a provision of $8,028,300 for the payment of mission subsistence allowance for 217 Force headquarters staff officers. The increase of $5,610,500 over the resources approved for 2007/08 is based on the revised support arrangements approved by the General Assembly in its resolution 61/276. As indicated in the proposed budget (A/62/751, para. 85), these cost estimates also include a provision for daily subsistence allowance for 29 staff officers deployed in the Strategic Military Cell at headquarters. In this connection, the Committee notes that the General Assembly will consider the report of the Secretary-General on the comprehensive review of the Strategic Military Cell (A/62/744) and his report on the comprehensive analysis of the Office of Military Affairs in the Department of Peacekeeping Operations (A/62/752), submitted in response to General Assembly resolutions 61/250 C and 61/279, respectively.

19. **The Advisory Committee will make comments and recommendations on the Strategic Military Cell and the proposal of the Secretary-General to incorporate the core capacities of the Cell into the Office of Military Affairs in the context of its report on the Secretary-General's proposal for strengthening that Office (see A/62/752). The Committee's recommendations regarding the resources proposed in the budget for UNIFIL for 2008/09 for the Strategic Military Cell are contained in paragraphs 26 to 28 below.**

2. Civilian personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
International staff	410	408	(2)
National staff[a]	841	842	1
Temporary positions[b]	7	7	—

[a] Including National Officers and national General Service personnel.
[b] Funded under general temporary assistance.

Comments and recommendations on posts

20. The estimated requirements for civilian personnel for the period from 1 July 2008 to 30 June 2009 amount to $98,649,000, reflecting a reduction of $10,770,800, or 9.8 per cent, from the apportionment for 2007/08. The decrease in the requirements is related primarily to lower monthly average costs for the 266 Field

Service and 17 General Service (Other level) posts proposed; reduced requirements for common staff costs of international staff, based on combined actual expenditures in the 2005/06 and 2006/07 periods; and reduced requirements for hazardous duty station allowances for national staff. Vacancy factors of 10 per cent have been applied for international and national staff, taking into account turnover of staff.

21. The Committee notes that the mission carried out a review of its human resources requirements that resulted in a net decrease of two international posts and a net increase of one national post, as shown in the civilian staffing table above. A summary of all the staffing changes proposed for UNIFIL for the period 2008/09, including 13 new posts, 14 abolished posts, 17 reclassifications and 6 redeployments is contained in annex II to the present report. A description of the changes under the various components is provided in the report of the Secretary-General (A/62/751, paras. 9-52).

22. The Secretary-General proposes the following new posts:

(a) Executive direction and management (1 P-4, 1 P-5):

- Special Assistant to the Force Commander (P-4) (A/62/751, para. 9)
- Chief of the Joint Mission Analysis Cell (P-5) (ibid., para. 10)

(b) Component 1, operations (1 P-2, 2 Field Service):

- Associate Political Affairs Officer (P-2) in the Office of Political and Civil Affairs (ibid., para. 15)
- Administrative Assistant (Field Service) in the Public Information Office (ibid., para. 18)
- Administrative Assistant (Field Service) in the Civil Affairs Office (ibid., para. 22)

(c) Mission Support Division (6 Field Service, 2 national General Service):

- Five international (Field Service) posts and two national posts (national General Service) in Administrative Services (ibid., paras. 28 and 32-35)
- Movement Control Assistant (Field Service) in Integrated Support Services (ibid., para. 47)

23. **For the reasons outlined in the report of the Secretary-General, the Advisory Committee recommends acceptance of the new posts proposed, with the exception of the post of Chief of the Joint Mission Analysis Cell (P-5) and the post of Associate Political Affairs Officer (P-2) in the Office of Political and Civil Affairs. Given the current strength of the Cell (2 P-4, 2 P-3, 2 Field Service), as well as that of the Strategic Military Cell at Headquarters, and pending a decision by the General Assembly on the latter (see paras. 18 and 19 above and paras. 26-28 below), the Committee is not convinced of the need for a P-5 post for a Chief of the Joint Mission Analysis Cell. The Committee is also not convinced of the need for the Associate Political Affairs Officer (P-2), in view of the current strength of the Office.**

24. The Secretary-General proposes the reclassification of the following posts:

- Chief of the Civil Affairs Office from the P-5 to the D-1 level (A/62/751, paras. 20 and 21)

- Chief of the Public Information Office from the D-1 to the P-5 level (ibid., para. 17)
- Gender Adviser from the P-5 to the P-4 level (ibid., para. 14)
- Budget Officer from the P-3 to Field Service level, Office of the Director, Mission Support Division (ibid., para. 25)
- Four international posts (1 P-2 to National Officer, 2 General Service to national General Service, 1 Field Service to national General Service) in Administrative Services (ibid., paras. 29, 37 and 38)
- Nine international posts (1 P-3 to P-4, 1 P-3 to Field Service, 3 P-2 to Field Service and 4 General Service to Field Service) in Integrated Support Services (ibid., paras. 42, 44, 46, 50 and 52).

25. **The Advisory Committee recommends acceptance of the reclassifications proposed, for the reasons outlined in the Secretary-General's report.**

26. The civilian personnel requirements for 2008/09 include a provision for general temporary assistance ($1,417,400), reflecting the realignment of the cost of general temporary assistance positions previously reflected under operational costs to civilian personnel costs. The requirements cover the costs of four positions related to the Strategic Military Cell at Headquarters (1 D-2, 1 D-1 and 2 General Service (Other level)) (see para. 18 above) and three positions (1 P-4, 1 P-2, 1 Field Service) for the Conduct and Discipline Team. **As indicated in paragraphs 18 and 19 above, the Committee will make comments and recommendations on the proposed incorporation of the core capacities of the Strategic Military Cell functions into the Office of Military Affairs in the context of its report on the Secretary-General's proposals for strengthening the Office of Military Affairs (see A/62/752).**

27. The Committee notes that the Secretary-General, in paragraph 32 of his report (A/62/744), proposes the phased downsizing of the Strategic Military Cell with an initial reduction of 25 per cent during the period from July to December 2008, followed by a further reduction of 25 per cent of the current strength during the period from January to June 2009, dependent on the strengthening of the Office of Military Affairs.

28. **The Strategic Military Cell was established to deal with the particular military, security and operational demands placed on UNIFIL in implementing Security Council resolution 1701 (2006). As the mission has moved beyond the expansion phase, the continued need for the Strategic Military Cell in its current structure and strength has not been clearly demonstrated. The Committee is of the view that the senior civilian component (1 D-2, 1 D-1) is no longer required and therefore recommends against these posts. The Advisory Committee furthermore recommends that the provision for daily subsistence allowance for 29 military staff officers be adjusted to provide for the gradual phased reduction of 50 per cent over the 2008/09 budget period, with the Office of Military Affairs progressively assuming responsibilities for providing assistance to UNIFIL as part of its established functions.**

3. Operational costs

(United States dollars)

Apportioned 2007/08	*Proposed 2008/09*	*Variance*
228 630 800	220 779 000	7 851 800

29. The estimated operational requirements for the period 2008/09 represent a reduction of $7,851,800, or 3.4 per cent, from the apportionment for the period 2007/08. Major factors contributing to the variance include a decrease in the requirements for facilities and infrastructure ($13,581,300), as major construction and renovation projects are expected to be completed during the period 2007/08; and a decrease in the requirements for naval transportation, owing to a reconfiguration of the Maritime Task Force ($11,353,200) (see para. 30 below). These decreases are offset by additional resources proposed under communications ($8,394,400) and ground transportation ($7,717,900).

Naval transportation

30. The Committee notes that, following a ship-to-task analysis undertaken by the Secretariat to ensure that the naval assets of UNIFIL are optimally equipped to carry out their maritime tasks, a reconfiguration of the Maritime Task Force was proposed. This resulted in a decrease of $11,353,200 in the related resources proposed for 2008/09, as compared with the resources of $86,627,000 approved for 2007/08. The Committee notes that, given that there have been no significant changes in the overall political and operational environment or in the security situation, the maritime tasks remain valid (A/62/751, para. 55). The reconfigured fleet consists of 12 vessels, compared with 18 in 2007/08, and includes the continued deployment of 7 helicopters. At the end of February 2008, leadership of the Task Force was taken over by the European Maritime Force, a southern European naval initiative.

Communications

31. The requirements of $24,878,600 proposed for communications reflect an increase of $8,394,400, or 50.9 per cent, compared with the resources approved for 2007/08. The increase includes an amount of $5 million for the acquisition of 32 jammers (countermeasure equipment for improvised explosive devices) at a cost of $135,000 each, required to provide additional safety and security to UNIFIL military and civilian personnel in view of security incidents in 2007. A provision of $927,000 is included to upgrade communications equipment for the Observer Group Lebanon (see para. 36 below). Upon enquiring, the Committee was informed that in view of important security considerations, UNIFIL had initiated the acquisition of this equipment for the Observer Group Lebanon in the current budget period. **The Committee therefore recommends that the proposed resources for communications for the period 2008/09 be decreased by the amount of $927,000. The Committee also recommends that the continuing requirements for communications be kept under review with a view towards rationalizing expenditures in this regard.**

32. In this connection, the Committee notes that major expenditures of the mission — an estimated total of $20 million by the end of the 2008/09 period — are

security-related. The Committee was informed that this includes an amount of $6 million in the 2006/07 period, an estimated amount of $8.9 million for the 2007/08 period and an amount of $5 million proposed for 2008/09.

Ground transportation

33. Requirements of $19,404,900 are proposed for ground transportation, an increase of $7,717,900 over the resources approved for 2007/08. They include a provision of $6,461,800, mostly related to the replacement of 20 medium and 22 heavy trucks. The Committee was informed that during the critical expansion phase it was deemed prudent to delay the disposal of these vehicles. The vehicles are now at least seven years old and have exceptionally high mileage and will therefore have reached or exceeded the standard replacement cycles by the end of the 2008/09 period.

4. Other matters

Quick-impact projects

34. Paragraphs 75 to 80 of the budget report (A/62/751) provide information on the requirements for quick-impact projects for the period from 1 July 2008 to 30 June 2009, compared with previous periods, as well as a brief analysis of the results achieved, as requested by the Committee in its report (A/61/852/Add.16, para. 23). According to the Secretary-General, there is still a need to strengthen relations with local communities and to demonstrate the contribution of the Force to overall recovery and stability in southern Lebanon. A provision of $500,000 for quick-impact projects is proposed for 2008/09, the same as that approved for 2007/08. The Committee notes that all the projects will be defined in accordance with standard policy, that they are executed directly with the local municipalities and that they are implemented within a 90-day time frame and without overhead costs. The Committee was provided with the following allocation of resources for various categories of projects for 2008/09:

Projects planned for 2008/09	*Number of projects*	*Budgeted amount (United States dollars)*
Support for the extension of State authority, civic education and capacity-building	9	170 000
Conflict-management and confidence-building initiatives	8	160 000
Access to basic services (water, sanitation and electricity)	10	170 000
Total	**27**	**500 000**

35. In addition, the Committee was informed that UNIFIL contingents implement Civilian-Military Cooperation Unit projects in their respective areas of responsibility. **The Committee appreciates that these projects are undertaken and financed by troop contributors and address a range of areas of assistance, such as mine awareness in schools, medical and veterinary assistance, infrastructure support, language, computer skills training and recreational activities.** Civilian-Military Cooperation Unit and quick-impact projects are

coordinated through an approval committee to avoid funding overlap or duplication of programmes.

Regional mission cooperation

36. Information on regional mission cooperation is provided in the report of the Secretary-General (A/62/751, paras. 60-62). In this connection, the Committee recalls that, since the establishment of UNIFIL, 51 unarmed United Nations Truce Supervision Organization (UNTSO) military observers (Observer Group Lebanon) have operated under the operational control of the UNIFIL Force Commander, complementing the activities of the Force's military contingents. UNIFIL provides administrative and logistical support to the Observer Group Lebanon (see para. 31 above). Reimbursement of UNIFIL for commercial communications and vehicle spare parts is arranged through inter-mission billing to UNTSO.

37. In addition, the peacekeeping and special political missions in the area (UNIFIL, the United Nations Disengagement Observer Force (UNDOF), the United Nations Peacekeeping Force in Cyprus, UNTSO, the United Nations International Independent Investigation Commission and the United Nations Special Coordinator for the Middle East Peace Process) share training resources and expertise and coordinate their training programmes to optimize regional participation. In this connection, information on the training plans and related requirements proposed for the mission for 2008/09 are contained in paragraphs 71 to 74 of the report of the Secretary-General (A/62/751). **The Advisory Committee welcomes the existing regional cooperation and trusts that it will continue in the future.**

38. **The Advisory Committee, while noting that parts of the capacity of UNTSO come under the umbrellas of UNIFIL (Observer Group Lebanon) and UNDOF (Observer Group Golan), is requesting the Secretary-General to review the administrative arrangements for UNTSO and to reflect that review in his proposed programme budget for the biennium 2010-2011 (see A/62/781, para. 31).**

Tel Aviv Office

39. The Secretary-General, in paragraph 11 of his report (A/62/751), indicates that the provision for the Tel Aviv Office has been moved from component 1 to executive direction and management for the direct supervision of the Force Commander of UNIFIL. The Committee was informed that, based on a recent agreement with the Government of Israel, UNIFIL had initiated the establishment of the Office to strengthen the liaison with Israeli military officials and other Government authorities, and that it had also been agreed by the two parties that, at least at the initial stages of the functioning of the Office, it would be headed by a Senior Military Officer. At its request, the Committee was provided with information on the breakdown of the costs of the Office included in the Secretary-General's report, which are estimated at $1,033,020, as set out below:

- Mission subsistence allowance for four military personnel under military personnel costs ($166,520)
- Salaries for four civilian personnel (1 P-5, 1 P-4, 2 Field Service) under civilian personnel costs ($614,500)
- Office accommodation under operational costs ($252,000).

40. The Committee notes that the monthly rent for office accommodation, initially budgeted at $6,208 per month, has recently increased to $21,000 per month, on the basis of a market survey and negotiations with a potential landlord. **In this regard, the Committee encourages the Secretary-General to pursue with the Government of Israel the timely provision of support expected from host governments.**

Oversight

41. The Advisory Committee notes that the Regional Oversight Office, identified in the organization chart for UNIFIL (A/62/751, annex I), includes 11 positions (1 P-5, 3 P-4, 3 P-3, 2 General Service (Other level), 2 national General Service) funded under the peacekeeping support account. Upon enquiring, the Committee was informed that the Office is currently staffed with only two of five authorized Auditors (1 P-5, 1 P-3). Two additional Auditors have been selected for recruitment, the vacancy announcement for a second Auditor at the P-4 level is being re-advertised and the recruitment of two Assistants (General Service (Other level)) is also under way. With regard to the two vacant posts for Investigators (1 P-4, 1 P-3), it was indicated to the Committee that the selection process would depend on the outcome of the consideration by the General Assembly of the report on strengthening investigations and the resources included in the support account budget for 2008/09. The Committee was also informed that, owing to insufficient capacity, audits of air operations, the Local Committee on Contracts, sewerage contracts and fuel usage had been delayed, as had investigations related to overall contract management, contract invoicing, rations and staff member claims. **The Advisory Committee regrets the understaffing of oversight functions during the expansion phase and underlines the importance of ensuring proper oversight capacity in the region.**

IV. Conclusion

42. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2006 to 30 June 2007 are indicated in paragraph 28 of the performance report (A/62/632). **The Advisory Committee recommends that the unencumbered balance of $879,900 as well as other income and adjustments in the amount of $7,372,800 for the period ended 30 June 2007 be credited to Member States in a manner to be determined by the General Assembly.**

43. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2008 to 30 June 2009 are set out in paragraph 98 of the proposed budget (A/62/751). **Taking into account its recommendations in paragraphs 16, 17, 23, 28 and 31 above, the Advisory Committee recommends that the estimated budget requirements be reduced from $688,813,300 to $668,370,300 for the maintenance of UNIFIL for the 12-month period from 1 July 2008 to 30 June 2009.**

Documentation

- Performance report on the budget of the United Nations Interim Force in Lebanon for the period from 1 July 2006 to 30 June 2007 (A/62/632)
- Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2008 to 30 June 2009 (A/62/751)
- Report of the Secretary-General on the implementation of Security Council resolution 1701 (2006) (S/2008/135)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Interim Force in Lebanon (A/61/852/Add.16)
- Security Council resolutions 425 (1978) and 426 (1978) of 19 March 1978, 1701 (2006) of 11 August 2006 and 1773 (2007) of 24 August 2007
- General Assembly resolutions 60/278 and 61/250 A, B and C on the financing of the United Nations Interim Force in Lebanon
- Report of the Secretary-General on the comprehensive review of the Strategic Military Cell (A/62/744)
- Report of the Secretary-General on the comprehensive analysis of the Office of Military Affairs in the Department of Peacekeeping Operations (A/62/752)

Annex I

Current and projected expenditures of the United Nations Interim Force in Lebanon for the period from 1 July 2007 to 30 June 2008

(Thousands of United States dollars)

	1 July 2007 to 31 March 2008			*Projected to 30 June 2008*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure 1 April to 30 June 2008*	*Total expenditure, including projected*	*Estimated unencumbered balance*	*Variance (percentage)*	
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	*Reasons for variance*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	
Military contingents	375 536	281 493	94 043	45 216	326 709	48 827	13.0	Lower actual deployment of troops owing to repatriation of some contingents
United Nations police	—	—	—	—	—	—	—	
Formed police units	—	—	—	—	—	—	—	
Subtotal	**375 536**	**281 493**	**94 043**	**45 216**	**326 709**	**48 827**	**13.0**	
Civilian personnel								
International staff	67 288	36 182	31 107	14 659	50 840	16 448	24.4	Slower pace of recruitment than planned
National staff	40 702	19 158	21 544	8 116	27 274	13 428	33.0	Slower pace of recruitment than planned
United Nations Volunteers	—	—	—	—	—	—	—	
General temporary assistance	1 430	468	962	175	643	787	55.0	Slower pace of recruitment than planned
Subtotal	**109 420**	**55 808**	**53 612**	**22 949**	**78 757**	**30 663**	**28.0**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	461	11	451	146	156	305	66.1	Delayed deployment of police consultants, pending a request from the Government of Lebanon
Official travel	759	664	95	221	885	(126)	(16.6)	Increase in regional meetings and conferences to strengthen regional cooperation

	1 July 2007 to 31 March 2008			Projected to 30 June 2008				
	Apportionment	Total expenditure	Unencumbered balance	Projected expenditure 1 April to 30 June 2008	Total expenditure, including projected	Estimated unencumbered balance	Variance (percentage)	
	(1)	(2)	(3) = (1) - (2)	(4)	(5) = (2) + (4)	(6) = (1) - (5)	(7) = (6) ÷ (1)	Reasons for variance
Facilities and infrastructure	79 867	40 614	39 253	37 648	78 261	1 605	2.0	Lower actual costs of construction projects than budgeted, partly offset by unanticipated submission of claims for construction work from troop-contributing countries for the 2006/07 period
Ground transportation	11 687	9 532	2 156	3 004	12 536	(849)	(7.3)	Procurement of additional vehicles to be equipped with countermeasure equipment for improvised explosive devices for security reasons
Air transportation	7 183	3 647	3 536	4 752	8 399	(1 216)	(16.9)	A higher number of flight hours to minimize road travel based on the latest security risk assessment, as well as an increase in aviation fuel costs
Naval transportation	86 627	10 617	76 010	57 683	68 300	18 327	21.2	Fewer number of vessels deployed than planned
Communications	16 484	12 890	3 595	6 205	19 095	(2 611)	(15.8)	Unbudgeted procurement of countermeasure equipment for improvised explosive devices and communications equipment for the Observer Group Lebanon for security reasons
Information technology	4 365	2 984	1 381	1 343	4 327	38	0.9	
Medical	8 020	4 026	3 994	2 682	6 708	1 312	16.4	Lower expenditure as a result of slower deployment of personnel
Special equipment	6 234	3 087	3 148	2 942	6 029	206	3.3	Lower actual costs of equipment (mine protection vests, binoculars and night vision devices)
Other supplies, services and equipment	6 443	3 495	2 949	2 356	5 851	593	9.2	Reduced freight costs owing to a lower number of United Nations-owned equipment deployed
Quick-impact projects	500	281	219	219	500	—	—	
Subtotal	**228 631**	**91 846**	**136 785**	**119 200**	**211 046**	**17 584**	**7.7**	
Gross requirements	**713 587**	**429 147**	**284 440**	**187 366**	**616 513**	**97 074**	**13.6**	
Staff assessment income	11 872	5 075	6 796	3 306	8 381	3 490	29.4	
Net requirements	**701 715**	**424 072**	**277 644**	**184 060**	**608 131**	**93 584**	**13.3**	

	1 July 2007 to 31 March 2008				Projected to 30 June 2008			
	Apportionment	Total expenditure	Unencumbered balance	Projected expenditure 1 April to 30 June 2008	Total expenditure, including projected	Estimated unencumbered balance	Variance (percentage)	
	(1)	(2)	(3) = (1) - (2)	(4)	(5) = (2) + (4)	(6) = (1) - (5)	(7) = (6) ÷ (1)	Reasons for variance
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**713 587**	**429 147**	**284 440**	**187 366**	**616 513**	**97 074**	**14**	

Annex II

Summary of staffing changes, by component, for the United Nations Interim Force in Lebanon for the period from 1 July 2008 to 30 June 2009

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Executive direction and management				
Office of the Force Commander	+ 1	P-4	Special Assistant to the Force Commander	New
Joint Mission Analysis Cell	+ 1	P-5	Chief of the Joint Mission Analysis Cell	New
Tel Aviv Office	+ 1	P-5	Senior Political Affairs Officer	Redeployed from component 1
	+ 1	P-4	Political Affairs Officer	Redeployed from component 1
	+ 2	FS	Security Officer and Administrative Assistant	Redeployed from component 1
	+ 6			
Component 1				
Office of Political and Civil Affairs	-1	P-5	Gender adviser	Reclassified to P-4
	+ 1	P-4	Gender adviser	Reclassified from P-5
	+ 1	P-2	Associate Political Affairs Officer	New
Public Information Office	- 1	D-1	Chief of the Public Information Office	Reclassified to P-5
	+ 1	P-5	Chief of the Public Information Office	Reclassified from D-1
	+ 1	FS	Administrative Assistant	New
Civil Affairs Office	+ 1	D-1	Chief of the Civil Affairs Office	Reclassified from P-5
	- 1	P-5	Chief of the Civil Affairs Office	Reclassified to D-1
	+ 1	FS	Administrative Assistant	New
Tel Aviv Office	- 1	P-5	Senior Political Affairs Officer	Redeployed to executive direction and management
	- 1	P-4	Political Affairs Officer	Redeployed to executive direction and management
	- 2	FS	Security Officer and Administrative Assistant	Redeployed to executive direction and management
	-1			
Component 2				
Budget Section	- 1	P-3	Budget Officer	Reclassified to FS
	+ 1	FS	Budget Assistant	Reclassified from P-3

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Sector Administrative Offices	- 1	FS	Sector Administrative Officer	Abolished
	- 5	NGS	Interpreters	Abolished
	- 2	NGS	Interpreters	Redeployed to Personnel Section
Office of the Chief, Administrative Services	+ 1	FS	Administrative Assistant	New
Finance Section	- 1	P-2	Associate Finance Officer	Reclassified to NO
	+ 1	NO	Associate Finance Officer	Reclassified from P-2
Personnel Section	+ 4	FS	Database Administrator (1), Human Resources Assistants (2) and Administrative Assistant (1)	New
	+ 2	NGS	Database Assistant (1) and Human Resources Assistant (1)	New
	+ 2	NGS	Language Assistants (2)	Redeployed from Sector Administrative Office
Procurement Section	- 1	GS (OL)	Procurement Assistant	Reclassified to NGS
	+ 1	NGS	Procurement Assistant	Reclassified from GS (OL)
General Services Section	- 1	FS	Travel Assistant	Reclassified to NGS
	- 1	GS (OL)	Claims Assistant	Reclassified to NGS
	+ 2	NGS	Travel Assistant and Claims Assistant	Reclassified from FS and GS (OL)
Property Management Section	+ 1	P-4	Chief of Property Control and Inventory Unit	Reclassified from P-3
	- 1	P-3	Chief of Property Control and Inventory Unit	Reclassified to P-4
	+ 3	FS	Property Control and Inventory Assistants (2) and Contingent-Owned Equipment Assistant (1)	Reclassified from GS (OL)
	- 3	GS (OL)	Property Control and Inventory Assistants (2) and Contingent-Owned Equipment Assistant (1)	Reclassified to FS
Supply Section	- 1	P-2	Fuel Assistant	Abolished
Medical Section	- 1	P-2	Associate Pharmacist	Reclassified to FS
	+ 1	FS	Medical Officer	Reclassified from P-2
Movement Control Section	+ 1	FS	Movement Control Assistant	New
Engineering Section	- 1	P-3	Engineer	Abolished
	- 1	P-2	Administrative Officer	Abolished
Joint Logistics Operations Centre	- 2	P-3	Logistics Officers	Abolished
	- 1	FS	Logistics Assistant	Abolished
Communications and Information Technology	- 2	P-2	Associate Information Technology Officers	Reclassified to FS

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Section	+ 3	FS	Associate Information Technology Officers (2) and Information Technology Assistant (1)	Reclassified from P-2 and GS (OL)
	- 1	GS (OL)	Information Technology Assistant	Reclassified to FS
Transport Section	- 2	FS	Transport Assistants	Abolished
Air Operations Section	- 1	P-3	Chief Technical Officer	Reclassified to FS
	+ 1	FS	Chief Technical Officer	Reclassified from P-3
	- 6			
Total				
International	- 2			
National	+ 1			
General temporary assistance	—			
Total	**- 1**			

Abbreviations: FS = Field Service; GS (OL) = General Service (Other level); NGS = national General Service; NO = National Officer.

Annex III

Deployment schedule of troops for the United Nations Interim Force in Lebanon

	Strength
1. Military strength as at 29 February 2008	12 483
2. Military strength as at 31 March 2008	
Force headquarters staff officers	189
Troops on the ground	10 829
Maritime Task Force	1 326
Total military personnel as at 31 March 2008	**12 344**
3. Additional deployments to be generated	
a. Force headquarters staff officers	28
b. Troops on the ground	
Force headquarters Support Company	200
Sector East Military Police Unit	65
Sector West Military Police Unit	30
Force Protection Company	150
Quick Reaction Force Company	200
Civilian Military Cooperation Unit personnel	11
Military Community Outreach Company personnel	44
Air Surveillance Unit	60
Force Intelligence, Surveillance, Reconnaissance Battalion	250
Sector East Intelligence, Surveillance, Reconnaissance Company	142
Sector West Intelligence, Surveillance, Reconnaissance Company	142
Special Operations Task Group	150
Subtotal — troops on the ground	**1 444**
c. Maritime personnel	400
Total additional troops to be generated	**1 872**
Military strength after generation of additional units/personnel	**14 216**